

LAND USE SERVICES

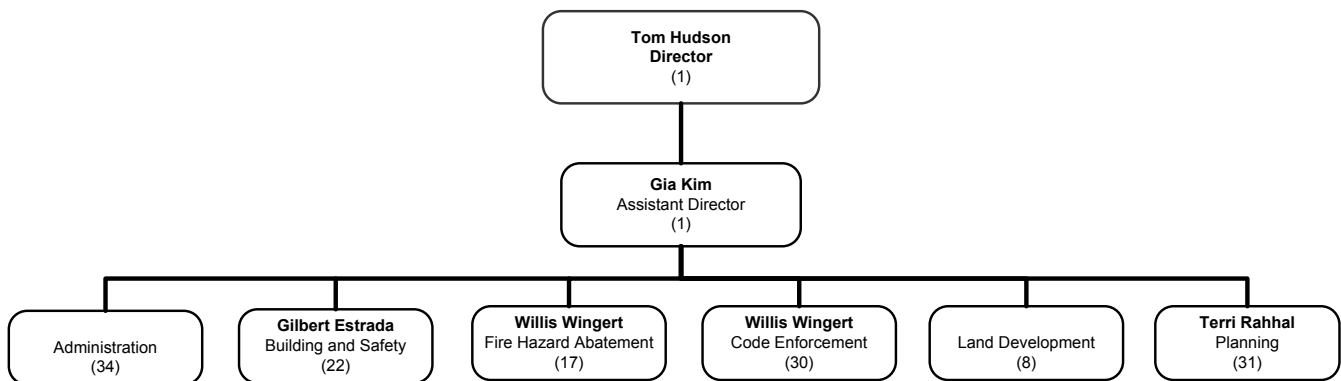
Tom Hudson

DEPARTMENT MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Created a Leadership Response Team and a comprehensive, easy-to-use Customer Survey Program
- Provided the ability to Skype with customers from office to office through remote communication at the front counter
- Used County Fire Crews to abate fire hazards. This new partnership kept an additional crew available to fight fires throughout the peak fire season
- Planning created a Minor Revision Application and Fee to reduce the cost and procedure for minor revisions proposed by applicants
- Planning worked through Legislative Analysts to review and comment on proposed California Environmental Quality Act reforms
- Completed over 20,000 Building and Safety inspection calls. Over 95% of inspection calls were performed on scheduled days
- Created a "One Stop Shop" for permitting system, integrating Land Use Services, Fire, Land Development and Environmental Health Services
- Consolidated the grading plan review process to minimize the review time
- Transferred building violation work to Code Enforcement
- Implemented a self-certification program for smoke detectors and carbon monoxide alarms, thereby alleviating unnecessary second-day calls and applicant inconveniences
- Reduced the average processing time for complex conditional use permit project applications by 26%
 - Use of a new tracking system to analyze staff time utilization and to assist in future decisions
 - Closer coordination between intake technicians at the Planning front counter and the project planners
 - Emphasis on explaining the need for special studies (biological, geologic, etc.) before the application packet is submitted
 - Use of contract planners to process applications when there is an unexpected increase in application submittals and for specialized reviews



- New Standard Operating Procedures including scheduling projects for Development Review Committee meetings and Planning Commission hearings
- Enhanced cost recovery practices for Fire Hazard Abatement
- Expanded the Short Term Rental Program by 21%
- Streamlined review process with Special Districts
- Awarded grants through the Resource Development Team
 - SCAG Compass Blueprint Sustainability Program Grant \$90,000
 - CEC Renewable Energy Element Grant \$700,000
- Improved website to include FAQ's for the most common questions received from the public in order to enhance our customer service and operate more efficiently
- Developed website to allow public to search for the zoning of their home
- Enhanced Demolition and Board-up program
- Enhanced prosecution of entrenched problem cases in Code Enforcement
- Created and adopted new Solar Ordinance
- Reorganized Mining Team and permit system
- Established an electronic plan submittal (ePlans) for planning projects
- Met with thirteen cities (Rialto, Ontario, Big Bear Lake, Chino, Redlands, San Bernardino, Rancho Cucamonga, Fontana, 29 Palms, Grand Terrace, Yucca Valley, Colton and Barstow) as of April 8, 2014 to keep communication open on land use and development matters and coordinating planning efforts. At least three additional city visits will be scheduled in April 2014
- Building and Safety Inspectors and Plans Examiners obtained training on the 2013 CA Codes
- Code Enforcement abated 22 dangerous buildings
- Code Enforcement streamlined the Rehab/Demo program and successfully met the 10% reduction time to complete demolition projects
- Fire Hazard Abatement changed its policies to meet the Constitutional principle of equal treatment under the law with the goal of increasing timely compliance to Notices to Abate
- Fire Hazard Abatement achieved the 99% target of successful abatements for properties identified as having hazardous conditions
- Planning worked with Economic Development, California Department of Health, and the City of Rialto in a public/private collaboration with the developer on the Bloomington Housing Project, an affordable housing community that utilized federal funds to provide safe and healthy affordable housing, a community library and community space where services will be provided



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

Objective(s): • Review and revise fees, processes and decision-making to ensure a business friendly environment.

Department Strategy: • Set standards for timely permitting processes in keeping with industry norms

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Complete initial commercial plan reviews within 4 weeks (BNS)	N/A	N/A	N/A	80%
Complete initial residential plan reviews within 3 weeks (BNS)	N/A	N/A	N/A	80%
Complete initial small miscellaneous plan reviews within 2 weeks (BNS)	N/A	N/A	N/A	80%
Complete building inspections within one business day (BNS)	N/A	N/A	N/A	80%
Review drainage studies, grading plans and WQMPs within 4 weeks (LND)	N/A	N/A	N/A	80%
Review ministerial Building & Safety permits within 2 weeks (LND)	N/A	N/A	N/A	75%
Decrease average number of days to achieve Code compliance (CEN)	N/A	N/A	N/A	25%
Abate fire hazards within 60 days of second inspection (FHA)	N/A	N/A	N/A	100%
Complete initial review of planning permit applications within 3 weeks of acceptance (PLN)	N/A	N/A	N/A	70%



COUNTY GOAL: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY

- Objective(s):**
- *Work with cities to ensure that County zoning and development standards in their spheres of influence are more compatible.*
 - *Fund an update to the General Plan, update the Development Code and Master Plans, and create more Community and Specific Plans in order to move away from a “one size fits all” approach and recognize the unique character and needs of all unincorporated areas of the County.*

Department Strategy: • *Create systematic, timely and efficient strategic planning processes consist with Countywide Vision*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Respond to concerns from cities/towns within 4 weeks (PLN)	N/A	N/A	N/A	100%
Complete 100% of 2014-15 work plan for General and Community Plan updates (PLN) as follows:	N/A	N/A	N/A	100%
<ul style="list-style-type: none"> • Develop a framework of priorities, values and processes to guide the General Plan Update • Complete comprehensive inventories of best practices for all elements of the General Plan • Complete evaluation of alternatives and tools for the General Plan Update • Complete 50% of Community Plan Updates □ 				



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Administration	467,142	0	467,142	0	0	36
Planning	7,962,234	3,687,107	4,275,127	0	0	31
Building and Safety	5,055,324	4,561,075	494,249	0	0	22
Code Enforcement	5,430,663	858,000	4,572,663	0	0	30
Fire Hazard Abatement	2,542,266	2,303,869	238,397	0	0	17
Land Development	1,151,667	548,398	603,269	0	0	8
Total General Fund	22,609,296	11,958,449	10,650,847	0	0	144
Total - All Funds	22,609,296	11,958,449	10,650,847	0	0	144

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	310,000	238,319	720,757	1,182,772	467,142
Planning	4,573,733	4,922,906	8,476,076	9,082,680	7,962,234
Building and Safety	3,230,783	3,481,434	3,965,842	4,294,958	5,055,324
Code Enforcement	3,817,881	4,631,393	4,629,622	5,540,668	5,430,663
Fire Hazard Abatement	1,797,208	2,040,062	1,895,018	2,511,080	2,542,266
Land Development	0	0	0	858,360	1,151,667
Total	13,729,605	15,314,114	19,687,315	23,470,518	22,609,296

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	0	0	0	0	0
Planning	2,133,427	1,834,449	2,500,618	3,929,617	3,687,107
Building and Safety	3,061,417	4,656,377	3,405,184	3,707,750	4,561,075
Code Enforcement	701,773	458,747	408,955	643,756	858,000
Fire Hazard Abatement	2,024,251	1,894,881	1,626,270	2,251,250	2,303,869
Land Development	0	0	0	225,000	548,398
Total	7,920,868	8,844,454	7,941,027	10,757,373	11,958,449

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	310,000	238,319	720,757	1,182,772	467,142
Planning	2,440,306	3,088,457	5,975,458	5,153,063	4,275,127
Building and Safety	169,366	(1,174,943)	560,658	587,208	494,249
Code Enforcement	3,116,108	4,172,646	4,220,667	4,896,912	4,572,663
Fire Hazard Abatement	(227,043)	145,181	268,748	259,830	238,397
Land Development	0	0	0	633,360	603,269
Total	5,808,737	6,469,660	11,746,288	12,713,145	10,650,847



Administration

DESCRIPTION OF MAJOR SERVICES

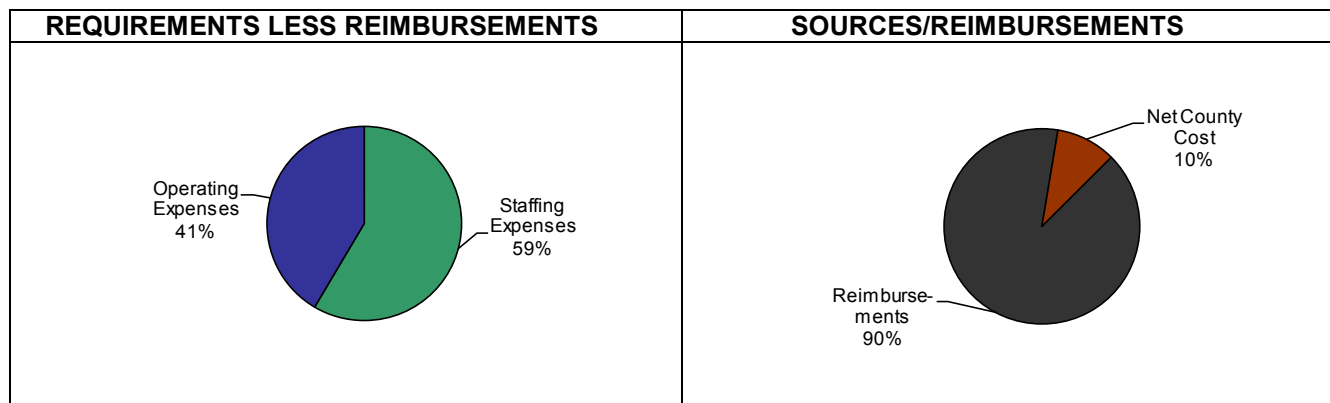
The Administration Division provides centralized fiscal services, personnel, and customer service support to all divisions and offices throughout Land Use Services.

Budget at a Glance

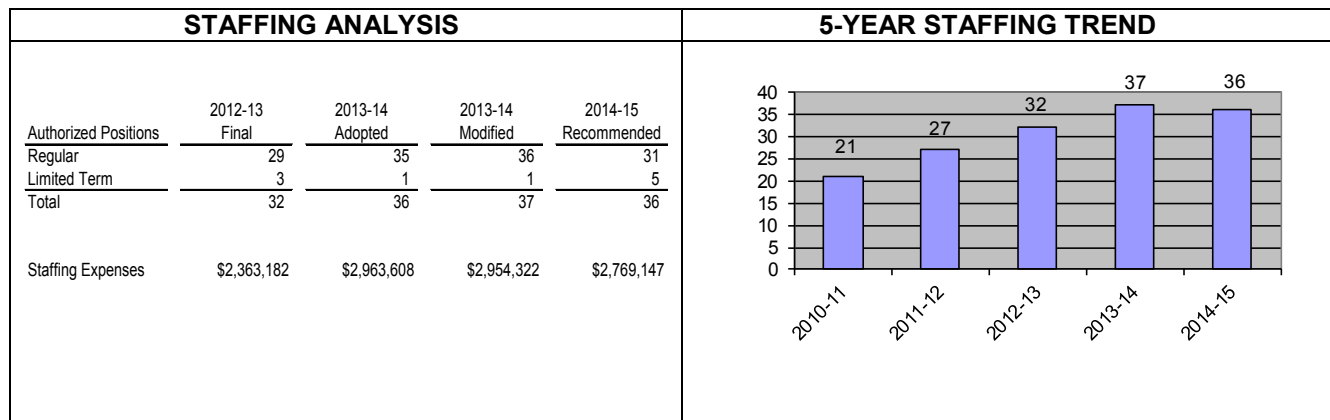
Requirements Less Reimbursements*	\$4,733,365
Sources/Reimbursements	\$4,266,223
Net County Cost	\$467,142
Total Staff	36
Funded by Net County Cost	10%

*Includes Contingencies

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Administration
 FUND: General

BUDGET UNIT: AAA LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	1,461,337	1,954,371	2,363,182	2,956,942	2,954,322	2,769,147	(185,175)
Operating Expenses	1,960,480	1,994,056	1,510,832	1,594,965	2,071,964	1,964,218	(107,746)
Capital Expenditures	0	14,976	0	0	700,000	0	(700,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,421,817	3,963,403	3,874,014	4,551,907	5,726,286	4,733,365	(992,921)
Reimbursements	(3,111,817)	(3,725,084)	(3,852,761)	(3,878,462)	(4,543,514)	(4,266,223)	277,291
Total Appropriation	310,000	238,319	21,253	673,445	1,182,772	467,142	(715,630)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	310,000	238,319	21,253	673,445	1,182,772	467,142	(715,630)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	67	0	0	0	0
Total Revenue	0	0	67	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	67	0	0	0	0
Net County Cost	310,000	238,319	21,186	673,445	1,182,772	467,142	(715,630)
				Budgeted Staffing	37	36	(1)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$2.8 million fund 36 budgeted positions. Operating expenses of \$2.0 million include \$725,176 for COWCAP charges, \$605,753 in Central Services, \$150,786 in license renewal charges for the department's permitting system and Enterprise Agreement, and \$20,000 in charges payable to the Information Services Department for application development and direct labor charges. Reimbursements are comprised of transfers-in from the other Land Use Services divisions for administrative support.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$715,630, primarily due to no capital expenditures currently included in the 2014-15 budget. The department intends to request additional appropriation in a future quarterly report for capital expenditures relating to the department's planned permitting system upgrade.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.8 million fund 36 budgeted positions of which 31 are regular positions and 5 are limited term positions. There is a net reduction of 1 position. Changes in staffing include the addition of 1 Office Assistant II, 1 Fiscal Specialist, 2 Public Service Employees, and the transfer in of 1 Fiscal Specialist from Fire Hazard Abatement, offset by the deletion of 2 vacant Office Assistant III positions, the transfer of 1 Staff Analyst II position to the Planning division, and the transfer of 3 Secretary I positions to the Building and Safety, Code Enforcement, and Planning divisions. The department also reclassified 2 Office Assistant III positions from regular to contract. These changes will enable the department to streamline and enhance program support and reduce the allocable costs from the Administration division to the various divisions of Land Use Services.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	31	5	36	29	3	4	36
Total	31	5	36	29	3	4	36

AdministrationClassification

1	Director of Land Use Services
1	Asst Director of Land Use Services
1	Administrative Manager
1	Administrative Supervisor I
1	Executive Secretary II
1	Staff Analyst II
1	Staff Analyst I
2	Land Use Technician Supervisor
10	Land Use Technician
4	Fiscal Specialist
1	Payroll Specialist
6	Office Assistant III
2	Contract Office Assistant III
1	Office Assistant II
3	Public Service Employee
36	Total



Planning

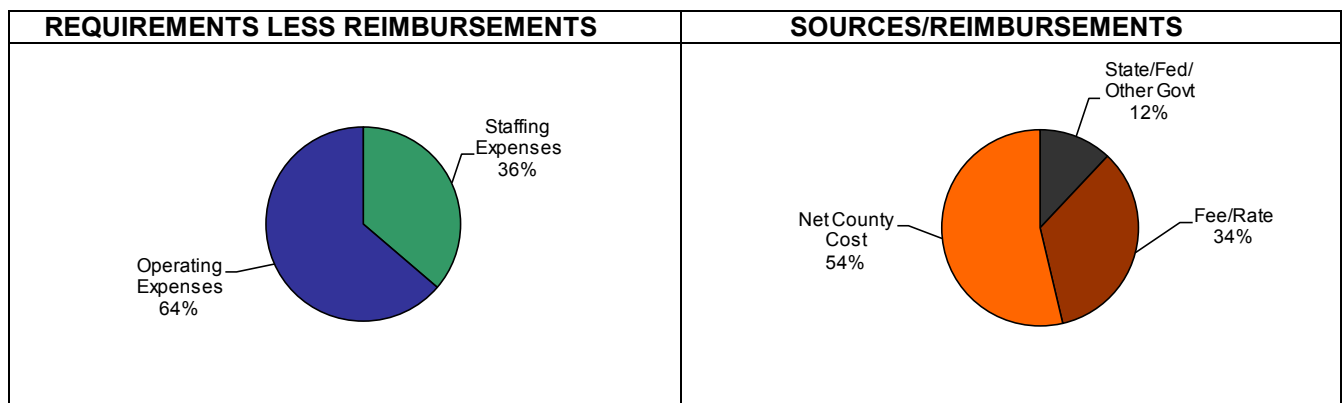
DESCRIPTION OF MAJOR SERVICES

The Planning Division oversees land use, housing, and community design. Planning facilitates the review, processing, and approval of applications for land use and land divisions within the County unincorporated areas; oversees General Plan implementation, updates and annual reports as required by law; maintains, updates, and interprets the Development Code; serves as the County lead for California Environmental Quality Act (CEQA) compliance, oversees the preparation of environmental reports for private and capital improvement projects; reviews and processes mining and reclamation plans in compliance with Surface Mining and Reclamation Act (SMARA); and conducts annual mine inspections to ensure adequate reclamation financial assurances for mining operations.

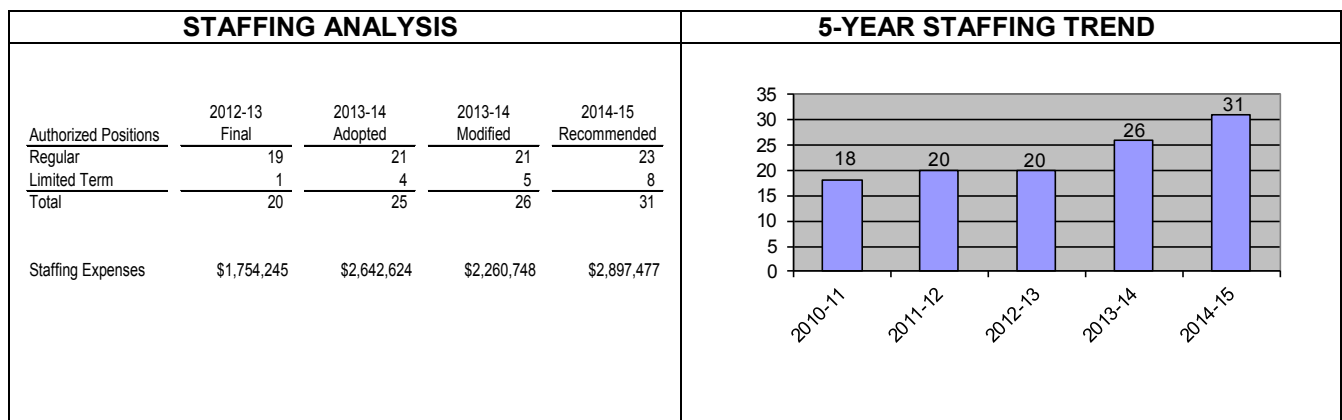
Budget at a Glance

Requirements Less Reimbursements*	\$7,985,293
Sources/Reimbursements	\$3,710,166
Net County Cost	\$4,275,127
Total Staff	31
Funded by Net County Cost	54%
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services - Planning
FUND: General

BUDGET UNIT: AAA PLN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	2,100,652	1,686,490	1,452,249	1,744,534	2,260,748	2,897,477	636,729
Operating Expenses	2,756,716	3,174,754	4,860,695	3,967,195	7,139,326	5,087,816	(2,051,510)
Capital Expenditures	0	0	0	0	25,000	0	(25,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,857,368	4,861,244	6,312,944	5,711,729	9,425,074	7,985,293	(1,439,781)
Reimbursements	(283,634)	(94,208)	(515,831)	(169,075)	(342,394)	(23,059)	319,335
Total Appropriation	4,573,734	4,767,036	5,797,113	5,542,654	9,082,680	7,962,234	(1,120,446)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,573,734	4,767,036	5,797,113	5,542,654	9,082,680	7,962,234	(1,120,446)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	125,000	700,000	955,000	255,000
Fee/Rate	2,045,932	1,896,415	2,550,431	2,476,782	3,228,617	2,730,606	(498,011)
Other Revenue	87,495	1,375	7,977	9,513	1,000	1,501	501
Total Revenue	2,133,427	1,897,790	2,558,408	2,611,295	3,929,617	3,687,107	(242,510)
Operating Transfers In	0	0	64,161	0	0	0	0
Total Financing Sources	2,133,427	1,897,790	2,622,569	2,611,295	3,929,617	3,687,107	(242,510)
Net County Cost	2,440,307	2,869,246	3,174,544	2,931,359	5,153,063	4,275,127	(877,936)
Budgeted Staffing					26	31	5

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$2.9 million fund 31 budgeted positions. Operating expenses include \$308,537 related to the General Plan Update, and \$418,108 in litigation expenses for the Cadiz project. Other major expenses include consultants, project expenses reimbursable by applicants, and transfers to Land Use Services – Administration for administrative support.

Sources of \$3.7 million include \$1.2 million in reimbursements from applicants for project expenses, \$1.5 million in fees for current services, and \$955,000 in state grant funding for the renewable energy element portion of the General Plan Update.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.1 million primarily due to reduction in one-time funding for the multi-year General Plan Update project. The department intends to request additional appropriation as it is needed, from the amount set aside in General Fund Reserves for this project. Other budget changes include a decrease in one-time projects funded by district discretionary funds, and an increase in staffing expenses to fully staff the department to adequately handle work volume.

Sources are decreasing by \$242,510, primarily due to a decrease of reimbursement for litigation expenses, and revenues related to decreases in one-time projects.

Net County Cost is decreasing by \$877,936 primarily due to a reduction in funding for the General Plan Update. Net County Cost of \$4.3 million includes \$600,000 in new ongoing allocation to fund indirect expenses related to Planning work on general fund projects that was not previously being charged.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.9 million fund 31 budgeted positions of which 23 are regular positions and 8 are limited term positions. Staffing is increasing by 5 positions to ensure compliance with State and Federal laws and to mitigate County liability through the efficient processing of mining applications and Financial Assurance documents. These additions include: 1 Contract General Plan Update Manager, 1 Contract General Plan Project Manager, 1 Extra Help Engineering Technician IV, and the transfer of 1 Secretary I position and 1 Staff Analyst II position from the Land Use Services - Administration division.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Planning	23	8	31	13	12	6	31
Total	23	8	31	13	12	6	31

Planning

Classification

- 1 Planning Director
- 1 Planning Director Extra Help
- 1 Planning Manager
- 1 Contract General Plan Update Manager
- 1 Contract General Plan Project Manager
- 1 Contract Community Plan Update Coordinator
- 2 Engineering Geologist
- 4 Supervising Planner
- 11 Planner III
- 1 Planner I
- 1 Staff Analyst II
- 1 Engineering Technician IV Extra Help
- 1 Land Use Technician
- 1 Secretary I
- 3 Public Service Employee
- 31 Total



Building and Safety

DESCRIPTION OF MAJOR SERVICES

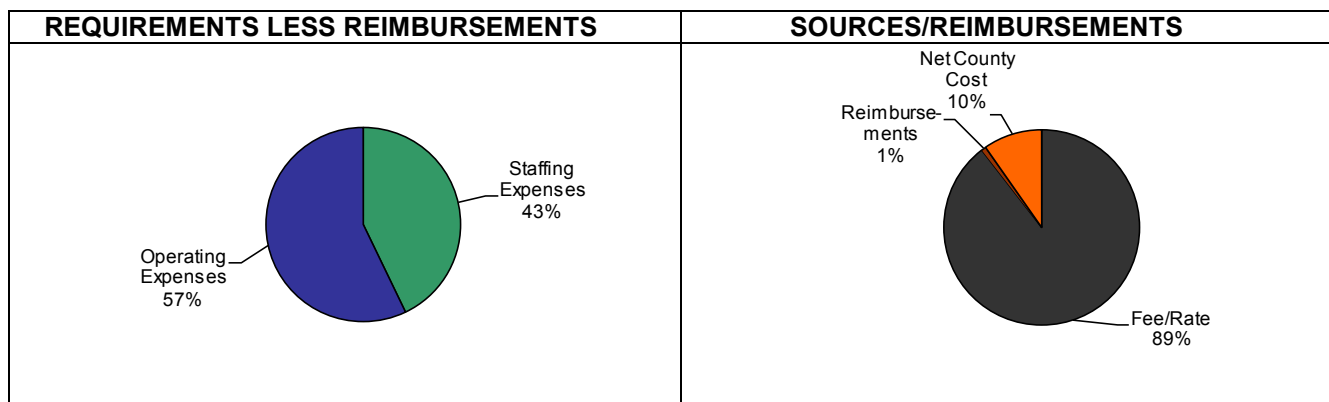
Building and Safety administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the County. The Division applies state law and County ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of buildings and structures to ensure compliance.

Budget at a Glance

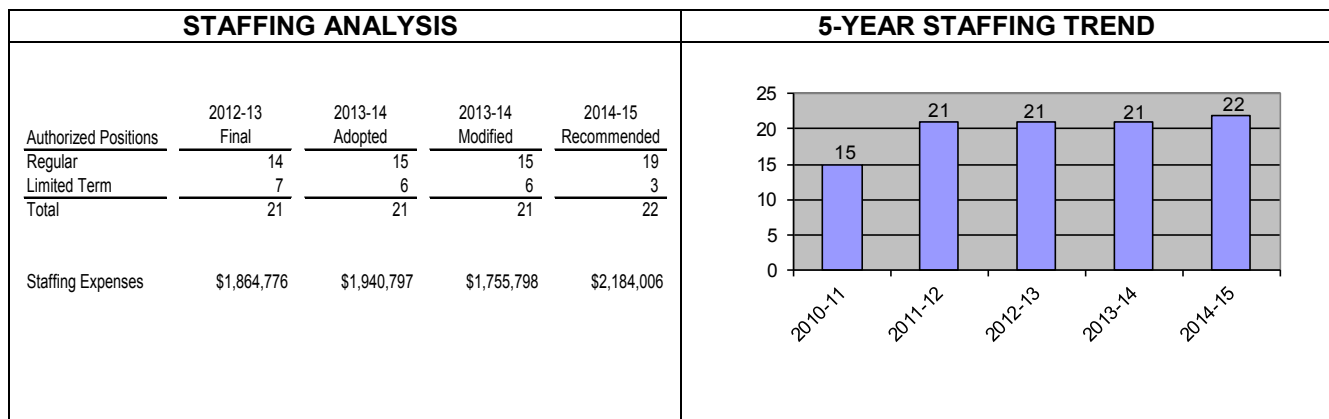
Requirements Less Reimbursements*	\$5,094,768
Sources/Reimbursements	\$4,600,519
Net County Cost	\$494,249
Total Staff	22
Funded by Net County Cost	10%

*Includes Contingencies

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Building and Safety
 FUND: General

BUDGET UNIT: AAA BNS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	1,587,713	1,598,622	1,697,028	1,583,630	1,755,798	2,184,006	428,208
Operating Expenses	1,712,560	1,743,784	1,950,030	1,398,377	2,539,160	2,910,762	371,602
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,300,273	3,342,406	3,647,058	2,982,007	4,294,958	5,094,768	799,810
Reimbursements	(69,492)	0	0	1,367,089	0	(39,444)	(39,444)
Total Appropriation	3,230,781	3,342,406	3,647,058	4,349,096	4,294,958	5,055,324	760,366
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,230,781	3,342,406	3,647,058	4,349,096	4,294,958	5,055,324	760,366
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	2,903,488	4,729,011	3,917,268	4,210,896	3,699,000	4,554,000	855,000
Other Revenue	21,688	12,354	7,207	(7,553)	8,750	7,075	(1,675)
Total Revenue	2,925,176	4,741,365	3,924,475	4,203,343	3,707,750	4,561,075	853,325
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,925,176	4,741,365	3,924,475	4,203,343	3,707,750	4,561,075	853,325
Net County Cost	305,605	(1,398,959)	(277,417)	145,753	587,208	494,249	(92,959)
Budgeted Staffing					21	22	1

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$2.2 million fund 22 budgeted positions. Operating expenses of \$2.9 million is comprised primarily of transfers to Land Use Services – Administration for administrative support, vehicle services charges, COWCAP, and consultants. Sources of \$4.6 million are primarily from fees charged for permit and plan reviews.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$760,366, primarily due to changes in budgeted staffing, consultant costs as a result of the vacancy of the Building Official position and building inspectors, and transfers to the Land Development division for work performed on plan reviews.

Sources are increasing by \$853,325, primarily due to an increase in permit and plan review fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.2 million fund 22 budgeted positions, of which 19 are regular positions and 3 are limited term positions. Changes in budgeted staffing include the addition of 2 Building Inspector II positions, the addition of 1 Regional Building Inspector Supervisor, the transfer of 1 Secretary I position from the Land Use Services – Administration division, the deletion of 1 Extra Help Building Inspector II position, and the deletion of 2 Extra Help Building Inspector III positions. The addition of the 2 Building Inspector II positions will provide for meeting the increase in inspection demands. Additionally, the reclassification of a Building and Safety Engineer to a Public Works Engineer III will ensure adequate staffing for plan reviews, improving thru-put times for plan review as the demand increases in addition to having a certified engineer in the department to review more complex plans that require certification by a state certified engineer. Deleting 1 Extra Help Building Inspector II position and the 2 Extra Help Building Inspector III positions was a result of declining activity for the Moly Corp project.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Building and Safety	19	3	22	14	4	4	22
Total	19	3	22	14	4	4	22

Building and SafetyClassification

- 1 Building Official
- 2 Regional Building Inspector Supervisor
- 3 Building Inspector III
- 12 Building Inspector II
- 1 Contract Engineering Geologist
- 1 Contract Building Inspector
- 1 Building and Safety Engineer
- 1 Secretary
- 22 Total



Code Enforcement

DESCRIPTION OF MAJOR SERVICES

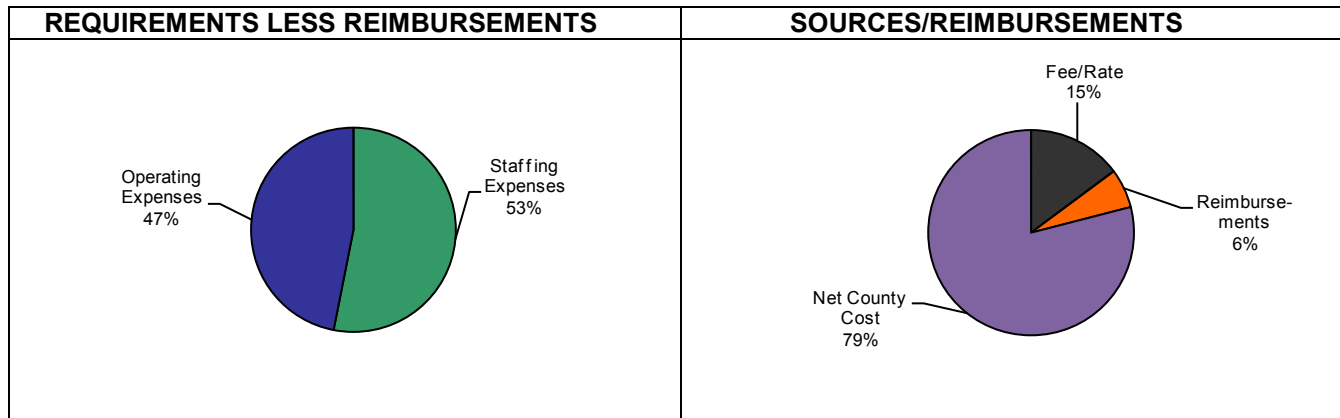
Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of County ordinances and state laws related to housing and property.

2014-15 RECOMMENDED BUDGET

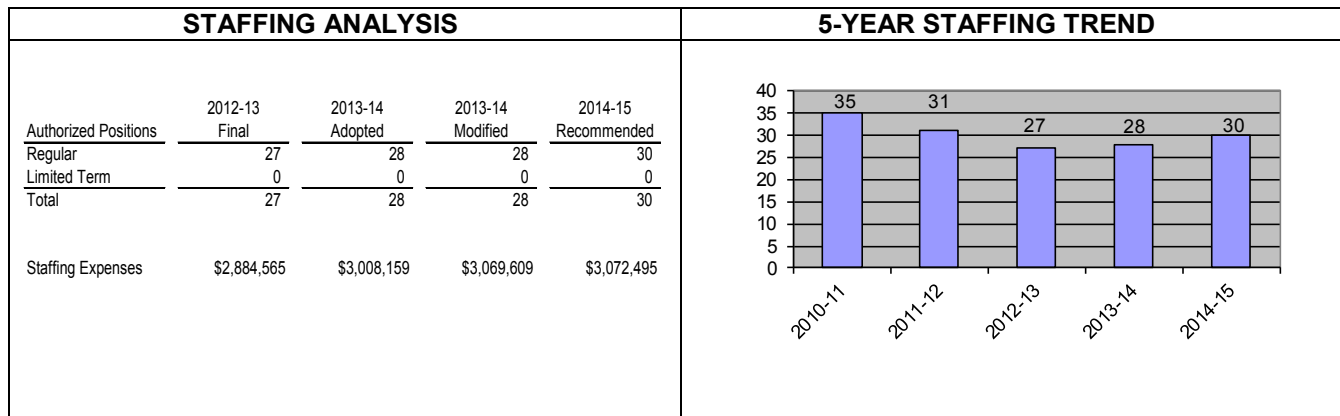
Budget at a Glance

Requirements Less Reimbursements*	\$5,786,679
Sources/Reimbursements	\$1,214,016
Net County Cost	\$4,572,663
Total Staff	30
Funded by Net County Cost	79%

*Includes Contingencies



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Code Enforcement
 FUND: General

BUDGET UNIT: AAA CEN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	2,929,381	2,878,333	2,741,668	3,071,848	3,069,609	3,072,495	2,886
Operating Expenses	1,534,051	2,064,049	1,853,483	2,384,871	3,126,402	2,714,184	(412,218)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,463,432	4,942,382	4,595,151	5,456,719	6,196,011	5,786,679	(409,332)
Reimbursements	(676,998)	(403,423)	(428,149)	(675,925)	(655,343)	(356,016)	299,327
Total Appropriation	3,786,434	4,538,959	4,167,002	4,780,794	5,540,668	5,430,663	(110,005)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,786,434	4,538,959	4,167,002	4,780,794	5,540,668	5,430,663	(110,005)
Sources							
Taxes	25,356	2,608	3	32,840	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	668,949	466,158	478,394	487,085	643,756	855,000	211,244
Other Revenue	7,469	834	602	3,635	0	3,000	3,000
Total Revenue	701,774	469,600	478,999	523,560	643,756	858,000	214,244
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	701,774	469,600	478,999	523,560	643,756	858,000	214,244
Net County Cost	3,084,660	4,069,359	3,688,003	4,257,234	4,896,912	4,572,663	(324,249)
				Budgeted Staffing	28	30	2

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$3.1 million fund 30 regular positions. Operating expenses include \$300,000 for the demolition of derelict properties. Other major expenditures include graffiti abatement contracts, vehicle service charges, litigation, and transfers to Land Use Services – Administration for administrative support.

Sources of \$858,000 are comprised primarily of revenues from administrative citations and home rental permits.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$110,005 primarily due to the decrease in funding for County Counsel litigation costs.

Sources are increasing by \$214,244, primarily due to administrative citation collections, and further increase in revenue for the rental permit program that began growing in 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.1 million fund 30 budgeted regular positions. Changes in staffing include the transfer in of 1 Secretary I position from the Administrative unit and addition of 1 Code Enforcement Officer II position to assist with the annual rental and Building Enforcement program, which will result in additional revenues.

In 2013-14, staff efforts were shifted to the Short Term Rental Program to focus on rental properties that are not currently enrolled in the Short Term Rental Program. Continued staff focus on this program will result in additional revenue and will ensure that Code Enforcement is diligent in pursuing property owners to comply with County Code.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Code Enforcement	30	0	30	26	2	2	30
Total	30	0	30	26	2	2	30

Code Enforcement

Classification

- 1 Code Enforcement Chief
- 1 Program Manager
- 3 Code Enforcement Supervisors
- 7 Code Enforcement Officer III
- 13 Code Enforcement Officer II
- 3 Land Use Technician
- 1 Secretary I
- 1 Office Assistant III
- 30 Total



Fire Hazard Abatement

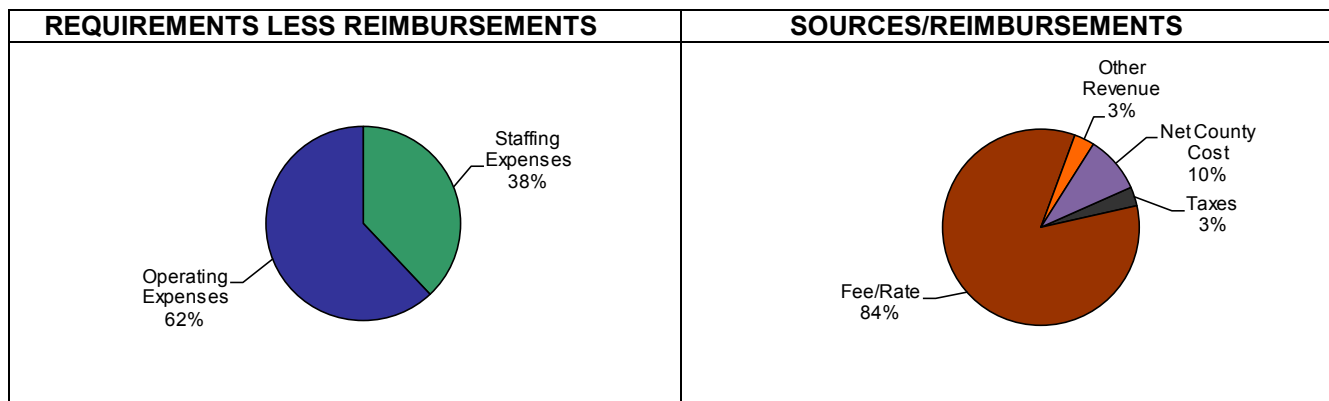
DESCRIPTION OF MAJOR SERVICES

Fire Hazard Abatement enforces the Fire and Hazardous Trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

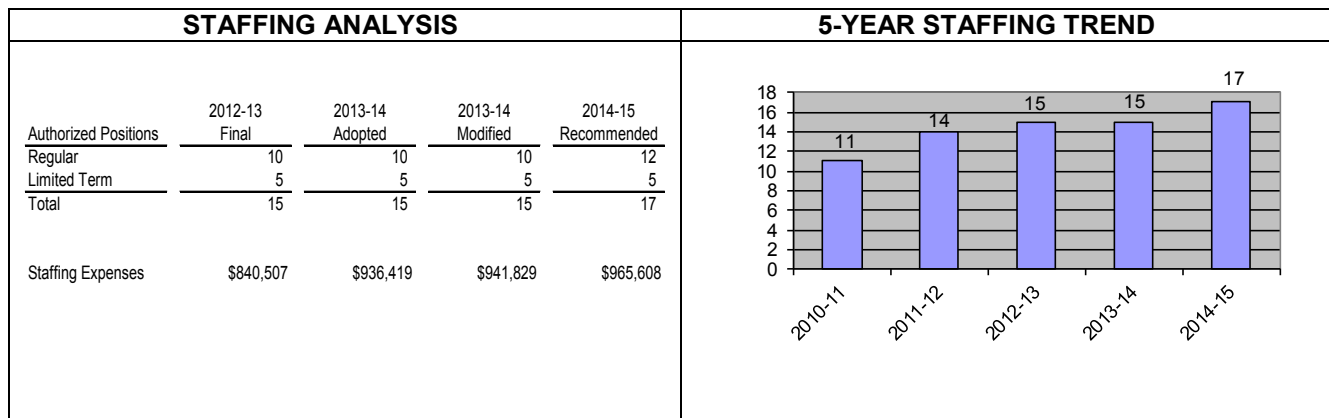
Budget at a Glance

Requirements Less Reimbursements*	\$2,542,266
Sources/Reimbursements	\$2,303,869
Net County Cost	\$238,397
Total Staff	17
Funded by Net County Cost	10%
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Fire Hazard Abatement
 FUND: General

BUDGET UNIT: AAA WAB
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	742,463	752,641	805,363	941,851	941,829	965,608	23,779
Operating Expenses	1,081,553	1,190,646	1,042,780	1,203,580	1,614,251	1,576,658	(37,593)
Capital Expenditures	0	15,605	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,824,016	1,958,892	1,848,143	2,145,431	2,556,080	2,542,266	(13,814)
Reimbursements	(26,808)	0	(2,385)	(3,000)	(45,000)	0	45,000
Total Appropriation	1,797,208	1,958,892	1,845,758	2,142,431	2,511,080	2,542,266	31,186
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,797,208	1,958,892	1,845,758	2,142,431	2,511,080	2,542,266	31,186
Sources							
Taxes	47,160	54,346	53,290	56,060	45,000	80,000	35,000
Realignment		0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	1,800,975	1,650,089	1,683,888	1,778,905	1,961,569	2,138,869	177,300
Other Revenue	176,117	204,092	157,175	58,020	244,681	85,000	(159,681)
Total Revenue	2,024,252	1,908,527	1,894,353	1,892,985	2,251,250	2,303,869	52,619
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,024,252	1,908,527	1,894,353	1,892,985	2,251,250	2,303,869	52,619
Net County Cost	(227,044)	50,365	(48,595)	249,446	259,830	238,397	(21,433)
				Budgeted Staffing	15	17	2

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Operating expenses include \$887,111 for contract weed abatement services, \$324,857 in transfers to Land Use Service – Administration for administrative support, and \$80,000 for vehicle service charges. These expenses are necessary to identify and mitigate all fire hazard risks throughout the County.

Sources are comprised primarily of contracts with cities and fire protection districts (\$278,569), administrative citations (\$150,000), and charges to property owners for abatement services (\$1.1 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$31,186, primarily due to the increase in retirement benefits and a reduction in reimbursements.

Sources are increasing by \$52,619, primarily due to an increase in processing of liens releases on properties.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$965,608 fund 17 budgeted positions, of which 12 are regular positions and 5 are limited term positions. Changes to staffing include the transfer in of 3 Office Assistant III positions from the Administration Unit and the transfer out of 1 Fiscal Specialist to the Administration Unit, resulting in an increase of 2 positions.



2014-15 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Fire Hazard Abatement	12	5	17	14	3	0	17
Total	12	5	17	14	3	0	17

Fire Hazard AbatementClassification

- 1 Code Enforcement Supervisor
- 1 Code Enforcement Officer III
- 2 Code Enforcement Officer II
- 5 Fire Hazard Abatement Officer
- 3 Office Assistant III
- 5 Public Service Employee
- 17 Total



Land Development

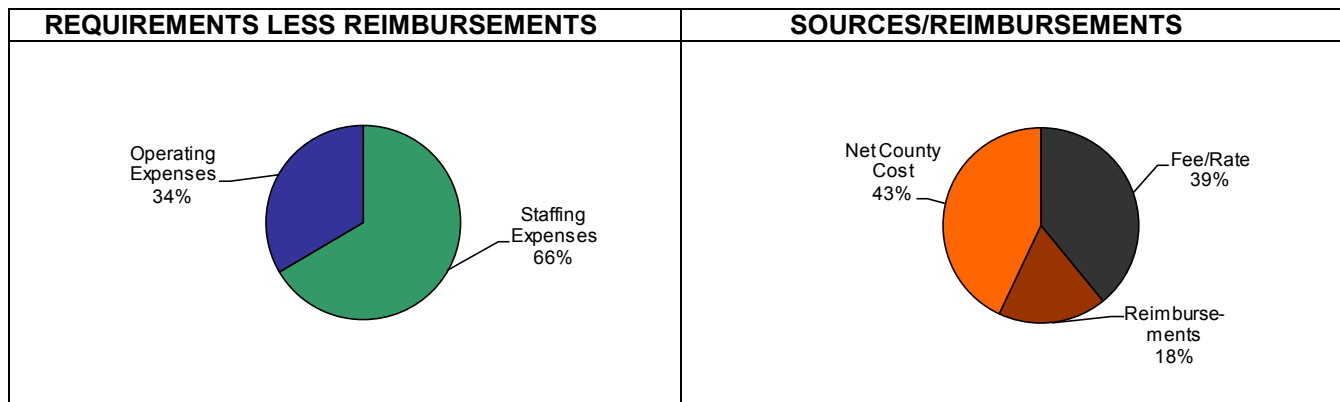
DESCRIPTION OF MAJOR SERVICES

The Land Development Division is responsible for review of local area drainage, grading plans, tentative, and final maps, conditioning of new developments and reviewing and processing improvement plans for roads and drainage facilities associated with land development projects in accordance with the San Bernardino County Development Code and General Plan within the County area.

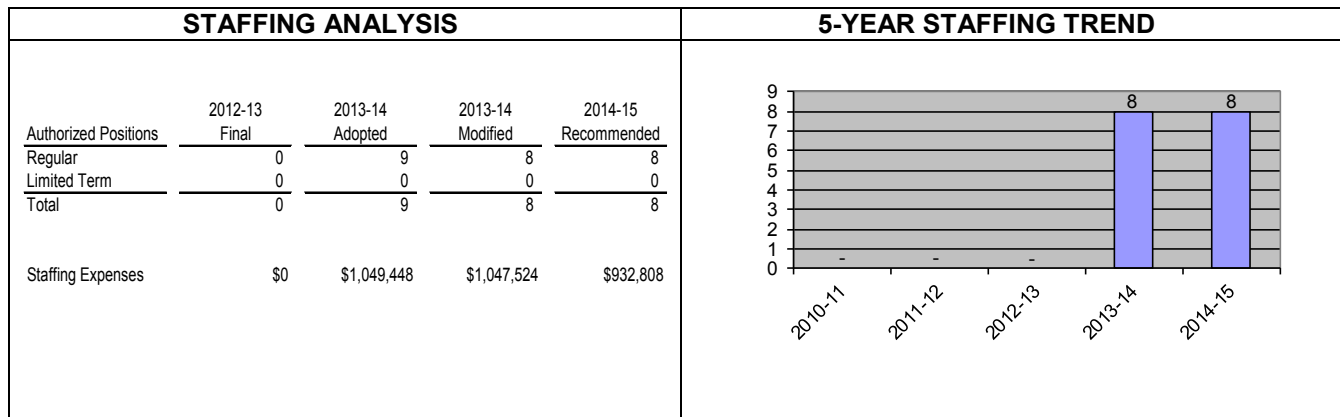
Budget at a Glance

Requirements Less Reimbursements*	\$1,402,879
Sources/Reimbursements	\$799,610
Net County Cost	\$603,269
Total Staff	8
Funded by Net County Cost	43%
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Land Development
 FUND: General

BUDGET UNIT: AAA LND
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	928,397	1,047,524	932,808	(114,716)
Operating Expenses	0	0	0	366,368	95,657	470,071	374,414
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	1,294,765	1,143,181	1,402,879	259,698
Reimbursements	0	0	0	(162,821)	(284,821)	(251,212)	33,609
Total Appropriation	0	0	0	1,131,944	858,360	1,151,667	293,307
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	1,131,944	858,360	1,151,667	293,307
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	246,395	225,000	548,398	323,398
Other Revenue	0	0	0	34	0	0	0
Total Revenue	0	0	0	246,429	225,000	548,398	323,398
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	246,429	225,000	548,398	323,398
Net County Cost	0	0	0	885,515	633,360	603,269	(30,091)
				Budgeted Staffing	8	8	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$932,808 fund 8 budgeted regular positions.

Operating expenses totaling \$470,071 are primarily comprised of Computer Software and Hardware expense of \$7,800, Other Professional and Specialized Services of \$78,262, County Counsel expense of \$30,000, and transfers of \$282,866 to Land Use Services – Administration for administrative support.

Reimbursements of \$251,212 are comprised primarily of transfers from the Building and Safety Division for work performed and from Administration for direct Admin projects supported.

Sources of \$548,398 are primarily comprised of fees for current services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$293,307 primarily due to an increase in transfers to Land Use Services – Administration for administrative support and increased contract labor utilization to assist with the increase in plan review volume. Sources are increasing by \$323,398 as a result of anticipated increases in plan review revenues.

The Land Development Division was a new addition to the Land Use Services Department in 2013-14, moving to Land Use Services from the Department of Public Works, to provide improved customer service to the development community and to streamline operations. Drainage plan reviews are also now being performed by the Land Development Division for the Building and Safety Division.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$932,808 fund 8 budgeted regular positions. Additionally, the Land Development Division began performing grading reviews for Building and Safety, improving customer service as well as helping to streamline services.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Land Development	8	0	8	7	1	0	8
Total	8	0	8	7	1	0	8

Land Development	
Classification	
1 Public Works Engineer IV	
1 Public Works Engineer III	
2 Public Works Engineer II	
1 Engineering Technician V	
3 Engineering Technician IV	
8 Total	